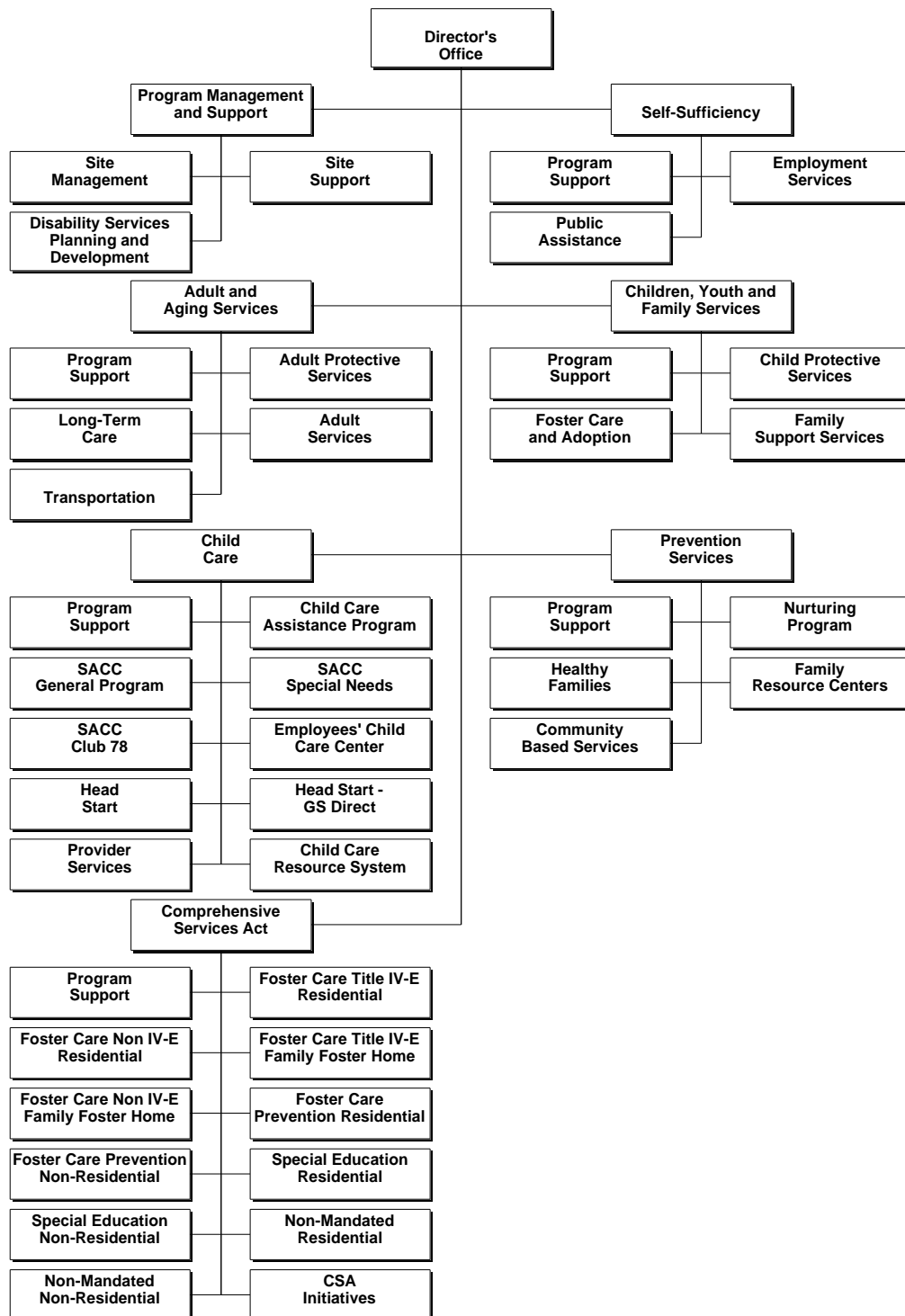


DEPARTMENT OF FAMILY SERVICES



DEPARTMENT OF FAMILY SERVICES

Agency Position Summary

1,227	Regular Positions (21)	/	1,174.33	Regular Staff Years (21.54)
<u>197</u>	Grant Positions	/	<u>194.25</u>	Grant Staff Years
1,424	Total Positions	/	1,368.58	Total Staff Years

Position Detail Information

DIRECTOR'S OFFICE

1	Director of Family Services
1	Management Analyst III
<u>1</u>	Administrative Assistant V
3	Positions
3.0	Staff Years

PROGRAM MANAGEMENT AND SUPPORT

0	Deputy Director for DFS (-1)
1	Team Operations Mgr.
1	Management Analyst IV
3	Management Analysts III
2	Management Analysts II
2	Sr. Social Work Suprvs.
2	Human Services Assistants
1	Information Officer III
1	Social Worker II
1	Case Aide
4	Administrative Assistants V
2	Administrative Assistants IV
1	Administrative Assistant III
26	Administrative Assistants II
<u>2</u>	Administrative Assistants I
49	Positions (-1)
49.0	Staff Years (-1.0)

SELF-SUFFICIENCY

1	DFS Division Director
1	Program Manager
1	Management Analyst III
2	Management Analysts II
1	Manpower Specialist IV
4	Human Svc. Workers V
26	Human Svc. Workers IV
52	Human Svc. Workers III
78	Human Svc. Wkrs. II, 1 PT
23	Human Svc. Workers I, 1PT
1	Administrative Assistant IV
1	Administrative Assistant III
<u>17</u>	Administrative Assistants II
208	Positions
207.0	Staff Years

ADULT AND AGING SERVICES

1	DFS Division Director
1	Director, Area Agency on Aging
1	Program Manager
2	Management Analysts III
1	Management Analyst II
3	Human Svc. Workers III
1	Information Officer II
2	Human Svc. Workers I
2	Human Svc. Assistants
6	Social Work Supervisors
14	Social Workers III
26	Social Workers II
2	Home Health Aides
1	Case Aide
1	Administrative Assistant IV
1	Administrative Assistant III
5	Administrative Assistants II
<u>1</u>	Administrative Assistant I
71	Positions
71.0	Staff Years

CHILDREN, YOUTH, AND FAMILY SERVICES

1	DFS Division Director
3	Program Managers
1	Sr. Social Work Supervisor
21	Social Work Supervisors
45	Social Workers III
90	Social Workers II
1	Management Analyst IV
1	Management Analyst III
4	Management Analysts II
1	Management Analyst I
1	Case Aide
1	Human Services Assistant
1	Paralegal Assistant
2	Administrative Assistants IV
8	Administrative Assistants III
<u>4</u>	Administrative Assistants II
185	Positions
185.0	Staff Years

DEPARTMENT OF FAMILY SERVICES

CHILD CARE

1	Director, Office for Children
4	Child Care Prog. Admins. II
4	Child Care Prog. Admins. I
1	Management Analyst IV
1	Management Analyst III
1	Management Analyst II
1	Head Start Coordinator
1	Child Care Specialist III
27	Child Care Specialists II
19	Child Care Specialists I
88	Center Supvrs., 50 PT (5)
112	Teachers II, 24 PT (5)
381	Teachers I, 110 PT (12)
1	Cook
1	Information Officer II
5	Human Service Workers II
9	Human Service Workers I
14	Human Services Assts.
2	Programmer Analysts I
2	Administrative Assistant V
2	Administrative Assistants IV
3	Administrative Assistants III
2	Administrative Assistants II
2	Administrative Assistants I
684	Positions (22)
633.33	Staff Years (22.54)

PREVENTION SERVICES

1	Program Manager
1	Management Analyst II
1	Management Analyst I
3	Social Work Spvrs.
11	Social Workers III
3	Social Wkrs. II, 2 PT
1	Volunteer Services
	Program Manager
1	Human Svcs. Coord. II
1	Administrative Assistant III
23	Positions
22.0	Staff Years

COMPREHENSIVE SERVICES ACT

1	Program Manager
2	Management Analysts III
1	Management Analyst II
4	Positions
4.0	Staff Years

The details of the agency's 197/194.25 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

PT Denotes Part-Time Positions

() Denotes New Positions

(-) Denotes Abolished Position

DEPARTMENT OF FAMILY SERVICES

Agency Mission

The Department of Family Services (DFS) promotes and supports the well-being of families and individuals within the community—especially children, older persons, and those who are most vulnerable—by providing integrated services that help protect them from abuse, neglect, and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1194/ 1136.36	1206/ 1152.79	1206/ 1152.79	1228/ 1175.33	1227/ 1174.33
Expenditures:					
Personnel Services	\$48,705,242	\$51,083,400	\$50,588,831	\$54,594,396	\$54,490,462
Operating Expenses	96,499,278	111,881,469	107,070,796	112,797,185	110,615,980
Capital Equipment	219,382	21,000	130,929	35,000	35,000
Subtotal	\$145,423,902	\$162,985,869	\$157,790,556	\$167,426,581	\$165,141,442
Less:					
Recovered Costs	(\$137,975)	(\$153,386)	(\$153,386)	(\$148,856)	(\$148,856)
Total Expenditures	\$145,285,927	\$162,832,483	\$157,637,170	\$167,277,725	\$164,992,586
Income/Revenue:					
State Share of Public Assistance	\$29,201,134	\$33,765,687	\$34,374,022	\$30,402,020	\$29,898,007
Federal Pass Through/Public Asst. School-Age Child Care Fees	34,462,809	38,130,118	34,145,533	38,130,118	38,130,118
Child Care Svcs, Other Jurisdictions	16,413,866	16,986,919	16,986,919	18,447,451	18,447,451
Home Child Care Permits	190,329	90,327	90,327	90,327	90,327
Employer Child Care Referral Fees	29,638	35,000	30,800	30,800	30,800
Listing Fees	242	1,631	0	0	0
USDA Funding for Gum Springs' Head Start Program	1,371	13,781	0	0	0
Employee Child Care Center Fees	27,299	36,000	36,000	36,000	36,000
Fairfax City Public Assistance	594,300	623,796	623,796	636,272	636,272
Falls Church Public Assistance	528,387	707,586	569,445	569,445	569,445
Fairfax Hospital System	530,468	652,504	571,203	571,203	571,203
Adoption Service Fees	353,489	400,324	367,629	382,334	382,334
Head Injured	9,600	9,973	9,973	9,973	9,973
Golden Gazette	941,528	931,000	966,000	869,400	869,400
Transportation Fees	33,462	25,355	33,462	33,462	33,462
Family Support Service	116,161	121,802	116,161	116,161	116,161
	23,159	0	26,964	27,503	27,503
Total Income	\$83,457,242	\$92,531,803	\$88,948,234	\$90,352,469	\$89,848,456
Net Cost to the County	\$61,828,685	\$70,300,680	\$68,688,936	\$76,925,256	\$75,144,130

DEPARTMENT OF FAMILY SERVICES

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Director's Office	\$224,176	\$265,846	\$239,073	\$278,757	\$278,757
Program Management and Support	5,383,361	6,036,204	5,888,430	6,131,833	5,806,144
Self-Sufficiency	14,190,731	15,520,733	14,961,225	16,014,267	15,339,267
Adult and Aging Services	9,521,193	10,742,052	10,177,036	10,936,402	10,926,402
Children, Youth and Family Services	23,822,562	24,882,220	25,073,236	25,744,388	25,631,028
Child Care	54,814,658	65,327,382	60,043,513	68,008,840	67,877,220
Prevention Services	2,438,762	2,497,894	2,515,245	2,588,971	2,563,514
Comprehensive Services Act	34,890,484	37,560,152	38,739,412	37,574,267	36,570,254
Total Expenditures	\$145,285,927	\$162,832,483	\$157,637,170	\$167,277,725	\$164,992,586

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$2,285,139 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Elimination of 1/1.0 SYE Deputy Director, resulting in savings of \$90,347.
 - Reduction of limited-term hours, resulting in savings of \$13,587.
 - Reduction of \$925,840 in general operating supplies, equipment, furniture, and printing expenses throughout the agency.
 - Reduction of \$112,535 in agency training initiatives and travel expenses.
 - Reduction of \$138,817 in contract services for temporary clerical assistance and professional psychiatric evaluation services provided to at-risk children and families.
 - Reduction of \$1,004,013 in contracted services for at-risk children and families supported by the Comprehensive Services Act (CSA). A corresponding decrease of \$504,013 in CSA revenues is included. The agency will be working to identify cost reduction strategies, including review of out-of-state placements, to minimize client impact.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A decrease of \$8,022,405 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include:
 - Management of position vacancies and reduction of overtime costs, resulting in savings of \$494,569.

DEPARTMENT OF FAMILY SERVICES

- Reduction of \$1,255,347 in agency training initiatives, general operating supplies and furniture, and contract services for temporary clerical assistance.
 - Reduction of \$5,705,489 in the Child Care Assistance Program by maintaining the number of families receiving child care subsidies at current service levels. A corresponding decrease of \$4,978,025 in Federal/State Child Day Care revenues is included.
 - Reduction of \$567,000 in in-home and FASTRAN services for the elderly and disabled. Savings reflect a change from private providers of in-home services to contract home-care agencies and a renegotiated contract for transportation services.
 - ♦ An increase of \$1,100,000 in services supported by the Comprehensive Services Act (CSA) to fund increased costs of specialized residential services required for children and youth with severe disabilities. This expenditure increase is partially offset by CSA revenues of \$594,000.
 - ♦ An increase of \$143,440 to fund the increased costs of emergency housing for homeless families. This expenditure increase is completely offset by an increase in Federal/State Temporary Assistance to Needy Families (TANF) funding.
-

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Department of Family Services (DFS) administers all Federal, State, and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City, and the City of Falls Church. DFS emphasizes a coordinated case management approach to service delivery and a continued emphasis on efficient and effective methods to address the multiple needs and barriers faced by families and individuals. Further, DFS continues to provide a wide range of social and financial assistance to children, adults, senior citizens, and families living in Fairfax County, Fairfax City, and Falls Church.

Through its **Self-Sufficiency** program, DFS helps families and individuals reach their highest level of self-sufficiency while assisting them in meeting their basic needs. DFS provides employment services, financial support during the transition to employment for individuals who are able to work, and financial support for those who are not able to work. As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self-Sufficiency services are configured into two broad areas:

- ♦ **Employment Services** programs assist those who are able to work. These programs include the operation of mandated employment services connected to the receipt of Temporary Assistance for Needy Families (TANF) and Food Stamps, as well as Workforce Investment Act (WIA) Title I funds for adults, youth, and dislocated workers.
- ♦ **Public Assistance Services** provides financial and medical assistance for low-income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, TANF, General Relief, Refugee Resettlement assistance, Refugee Medicaid, Foster Care Medicaid, State-Local Hospitalization, Low Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

The **Adult and Aging Services** program provides services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain quality lives in the community. The consolidated Adult and Aging Services provides services which include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, and community education/planning with a preventive focus. Staff also provides

DEPARTMENT OF FAMILY SERVICES

support to the Fairfax Area Commission on Aging. The Interagency Aging Committee provides timely information and education to both private and public service providers and consumers. The *Golden Gazette* newspaper, published monthly, is made available to more than 40,000 seniors to improve the physical and mental health of older adults. In addition, nearly 150 visually impaired seniors receive the *Golden Gazette* every month in large print (24-point font). Other programs target the promotion of self-care and alert seniors and caregivers to available aging services and options. These programs provide the information necessary for consumers to make educated decisions, maximizing their independence.

Through its **Children, Youth, and Family Services**, DFS continues its commitment to initiatives that offer families assistance within their communities in partnership with other human service agencies and community organizations. The goals of Children, Youth, and Family Services are to enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

To these ends, Children, Youth, and Family Services includes the provision of Child Protective Services, Foster Care and Adoption Services, Family and Child Services, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. The Division offers these services in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion. This work is outcome-based and includes significant involvement of the family in their local neighborhood. Families are engaged in a highly trusting relationship as they become partners in their service planning and delivery.

Children, Youth, and Family Services continues to provide services to its clients in a community-based, service-integrated system, designed to bring needed resources to citizens in their home communities. This integration of programs into the community provides easier access to services where the need exists, as well as affords increased communication among staff in the localities. This approach allows for team-based case management, with multiple disciplines contributing to client well-being in a more efficient, streamlined, and responsive manner. During this fiscal year, additional strides were made toward increasing community contacts, with additional families served in their home districts.

Prevention Services, a program of the Children, Youth, and Family Services Division, demonstrates a commitment to community-based, family-focused prevention and early intervention services that are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. The primary activities of this cost center are Healthy Families Fairfax, a comprehensive model program operated jointly with the Health Department and community-based organizations, which offers in-home educational and support services to expectant parents who may be at risk of mistreating their children; the Nurturing Program, a nationally-recognized, group-based parenting education program; and Family Resource Centers. Family Resource Centers offer accessible, neighborhood-based drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

The **Child Care** program offers a full spectrum of services to families in Fairfax County. Child Care's programs increase the availability of child care services, help parents gain access to child care, and assist families with the costs of care. The availability of child care in the County is expanded by the School Age Child Care (SACC) program, Head Start, and the Employee Child Care Center. The availability of family child care is supported through the County Home Child Care Permit process. An ongoing recruitment campaign continues to build the supply of family child care. Parents' accessibility to child care is enhanced by the services of both the Child Care Resource System and the Child Care Assistance Program. The Child Care Assistance Program also assists with affordability issues through subsidized child care. Another affordability resource is assistance with the cost of nutritional meals in child care settings made available by the agency's USDA Child Food Program. To most effectively leverage public and private resources in achieving the agency's mission, the Child Care Division establishes and nurtures strong partnerships with business and other community groups.

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A focal point for families needing intervention and treatment will continue to be the **Comprehensive Services Act** (CSA) interagency screening and planning processes. Family Assessment and Planning Teams (FAPTs) are established in the five CSA regions of the County. They meet weekly to conduct family-focused and community-based service planning and to approve funding to purchase services for troubled and at-risk children and youth who require private school special education, home-based intervention, residential services for mental health treatment, or other services.

The Community Policy Management Team (CPMT) is the State-mandated oversight body for the CSA. Its membership includes human service agency directors and six community representatives. The CSA funding pool includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private school placement to meet their educational needs, and Juvenile and Domestic Relations District Court funds. Since its inception in FY 1994, CSA services have experienced growth due to increasing numbers of eligible children combined with increasing need for intensive treatment. Staff efforts focus on strategies and initiatives to enhance operational effectiveness and efficiency.

DFS, through its **Disability Services Planning and Development** initiatives, monitors public resources dedicated to support services for people with physical or sensory disabilities. Disability Planning and Development contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB recommendations to increase housing, health, transportation, employment, and educational opportunities for people with disabilities, as well as administer the State-funded Rehabilitative Services Incentive Fund.

Key Accomplishments

- ◆ Implemented the Workforce Investment Act (WIA) and established the local Workforce Investment Board (WIB). The mission of the WIB is to advance an integrated workforce development system that responds to employers' needs and maximizes the career potential of job seekers in the region.
- ◆ Established one certified One-Stop Employment Center and three affiliate sites.
- ◆ Received two awards from the Virginia Department of Social Services in recognition of increased payment accuracy in the Food Stamp program.
- ◆ Enrolled over 3,000 children in the Children's Medical Security Insurance Program. As a result of the partnership with other health care providers, children were linked to other health care programs to meet the goal of having all Fairfax County children have health care.
- ◆ Provided Adult and Aging staff support to the citizen Long-Term Care Task Force. The Task Force completed an analysis of gaps in long-term care services and incubator groups developed strategies to address such gaps.
- ◆ Participated in a business redesign for the Falls Church adult case management pilot in collaboration with staff from the Health Department and Department of Systems Management for Human Services.
- ◆ Initiated a contract with George Mason University for an evaluation of the task-based, in-home services pilot project for elderly persons and people with disabilities in selected apartment complexes. Task-based services include housekeeping, meals, medication reminders, and personal care. The evaluation noted efficiencies with the task-based model of in-home services.
- ◆ Received a Bronze Award from the National Mature Media Awards for the *Golden Gazette's* five-part series on estate planning. The *Golden Gazette* was selected from more than 1,100 entries in the category of educational materials for adults age 50 and older.

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- ◆ Distributed over 350 brochures through the Senior Information Center's (SIC) pilot project that provides resource information to seniors and their families in local doctors' offices. SIC is a coalition of agencies and organizations serving seniors in the Fairfax area. The coalition developed and designed the brochure and solicited participation from six local doctors' offices.
- ◆ Assisted the Disability Services Board in planning and presenting a showcase of community service providers who serve persons with disabilities during the Fairfax Fair.
- ◆ Awarded first place for the video entitled "The Disability Services Board" at the Home Town Video Festival sponsored by the Alliance for Community Media.
- ◆ Developed a Family Group Conferencing Program to provide prevention-oriented, family-focused interventions for families.
- ◆ Successfully implemented a Community Action demonstration project that reduced the digital divide for low-income fifth grade students and their families through the loan of wireless, Internet-connected laptop computers.
- ◆ Decreased the number of children in foster care over the past four years from 710 in July 1997 to 539 in July 2001. This trend results from intensive prevention, early intervention efforts, and new legal requirements that strengthen permanency planning efforts for foster children and their families.
- ◆ Commended by the Commonwealth of Virginia's Department of Social Services for having over 99 percent compliance in screening all child abuse and neglect reports and receiving supervisory approval on FY 2000 findings.
- ◆ Received the National Association of Counties (NACo) Acts of Caring Award in 2000 for the Nurturing Parenting Program, a group-based parenting education program. This award honors programs in which a county government and local volunteers have successfully made a long-standing commitment to work together to enhance or preserve the quality of life within their community. Fairfax County was one of fifteen counties nationwide to have received this award in 2000.
- ◆ Earned a Certificate of Credential from Healthy Families America in conjunction with the Council on Accreditation of Services for Families and Children, Inc. for the Healthy Families Fairfax (HFF) program. This accreditation attests that HFF has met a set of nationally established, research-based standards, ensuring the highest quality of service delivery.
- ◆ Implemented the "Blue Ribbon Campaign" to educate the community about child abuse and neglect and resources available to address this issue.
- ◆ Translated information for programs throughout the agency into several foreign languages, such as Spanish, Korean, and Farsi, to better serve County citizens.
- ◆ Integrated services with the Alcohol and Drug Services agency of the Fairfax-Falls Church Community Services Board (CSB) to improve the reporting of newborns born to substance-abusing mothers to Child Protective Services.
- ◆ Increased supply of family child care providers as a result of the "Make a Living, Make a Difference" Recruitment Campaign; approximately 500 applications were submitted for County Home Child Care Permits and over 2,400 calls for information about becoming a family child care provider were processed.

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- ◆ Expanded and enhanced School Age Child Care (SACC) services by:
 - Opening one new SACC site at McNair Farms Elementary and expanding two school year sites at Kings Glen and Kilmer Elementary, serving an additional 125 children, including 20 with special needs. With this program expansion, the school year SACC program served approximately 8,559 children at 125 sites.
 - Expanding the summer SACC program at two additional sites, serving an additional 190 children, including 10 with special needs. With this summer expansion, the summer SACC program served approximately 2,551 children at 25 sites.
 - Creating and implementing an interactive computer game in all SACC classrooms that blends technology, knowledge of Fairfax County, and educational projects.
 - Conducting a formal evaluation of “Club 78” which revealed strong support for the pilot program at Holmes Middle School from students, parents, and school staff.
- ◆ Received the largest Head Start grant expansion from the Federal Department of Health and Human Services in recent years. Expansion will serve an additional 16 children in Head Start and an additional 60 children in Early Head Start through center-based, home-based, or family child care providers.
- ◆ Screened 1,538 families for eligibility in the Children’s Medical Security Insurance Program as part of the Child Care Assistance Program application process.
- ◆ Launched the “Child Care Central” website to enhance citizen access to information about child care and the ability to find County child care services on-line.
- ◆ Revised the Home Child Care Permit ordinance to update and strengthen the requirements for family child care. Entered into an agreement with the City of Falls Church to extend the Permit ordinance to family child care homes in this jurisdiction, and thus increase the child care supply.
- ◆ Implemented a Workplace English-as-a-Second-Language training class to build the capacity of family child care providers for whom English is a second language.
- ◆ Joined four other communities in the nation in a national demonstration project called the Finance CIRCLE to develop a child care financial accountability system to improve the quality of child care and make it more affordable for families.
- ◆ Piloted and successfully implemented an Electronic Funds Transfer (EFT) system so that child care vendors can receive payments through a direct deposit payment system that is easier, faster, and more accurate.

FY 2003 Initiatives

- ◆ Renew emphasis on quality and customer service.
- ◆ Maintain a high level of accuracy in the Food Stamp program and all other programs administered by the Department of Family Services.
- ◆ Increase the employment participation rate in the Temporary Assistance to Needy Families (TANF) program.
- ◆ Obtain One-Stop certification from the Workforce Investment Board (WIB) for all DFS employment resource centers.
- ◆ Identify and actively pursue additional grant resources to assist “hard to serve” populations.

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- ◆ Plan and prepare for the growing numbers of seniors and adults with disabilities. Adult and Aging staff support the Long-Term Care Task Force, a citizen work group that studies these issues and makes recommendations regarding long-term care service delivery.
- ◆ Develop a community education program targeting family caregivers of persons needing long-term care services.
- ◆ Eliminate the waiting list of frail, homebound elderly citizens who need food by establishing a new Meals-on-Wheels route in the Centreville/Chantilly area.
- ◆ Continue to develop regionally-based services and design those services for a more integrated, community-based service delivery system with staff from each program located in each regional site.
- ◆ Through the Permanency Planning Forum, sponsor a cross-agency Model Court Program pilot that will provide families and children served by the Juvenile and Domestic Relations District Court, the Department of Family Services, and the Fairfax-Falls Church Community Services Board with improved pre-hearing and case planning to make the court process less adversarial and more supportive of families.
- ◆ Implement Concurrent Planning, a planning approach that involves working with families of children in foster care toward reunification while developing alternative plans in case the children are unable to return to their family, in order to meet Federal and State requirements that focus on permanency for children in foster care.
- ◆ Redesign aspects of the service delivery system for families involved with Child Protective Services before implementation of the Child Protective Services Differential Response system. This program will provide a flexible response to allegations of child abuse based on the severity of the report, immediacy of the child safety concerns, and the needs of the family.
- ◆ Increase the use of Title-IV-E revenue for Healthy Families Fairfax and continue to focus on a child's eligibility for Title-IV-E and Supplemental Security Income (SSI) to offset State and local costs.
- ◆ Implement an internal review and assessment process to prepare for the Federal review of the State's and County's compliance with the Adoption and Safe Families Act.
- ◆ Develop and implement a coordinated recruitment strategy to increase the number of available foster homes in targeted areas.
- ◆ Identify areas of client need in the TANF program that could be addressed through provision of child welfare services.
- ◆ Research and apply for grants to enhance and expand services to County residents.
- ◆ Continue recruitment of family child care providers with a focus on building the child care supply in areas of the County where need is greatest, especially for before and after-school services in targeted elementary school districts.
- ◆ Expand payment options for SACC parents by accepting credit card payments.
- ◆ Provide year-round SACC program at five schools that have transitioned to a year-round schedule. Open five new rooms at existing school year SACC Centers as a result of new rooms available due to recent school renovations.
- ◆ Conduct an Affordability Study to determine what challenges families in Fairfax County face in meeting the costs of child care.

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- ◆ Develop a curriculum and a cadre of trainers to assist child care professionals in providing early learning and emerging literacy experiences for young children in their care.

Performance Measurement Results

Performance measures are one tool used by the Department of Family Services to assess its progress in supporting, promoting, and providing quality services in Fairfax County. Performance objectives that address mission critical activities include: providing efficient and effective service delivery to citizens receiving or applying for services; increasing the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,135 in FY 2001 to \$1,335 in FY 2003; maintaining the percentage of elderly persons and adults with disabilities living in their own home at 80 percent; decreasing the length of time children are in foster care; increasing the number of family child care providers; and maintaining the number of families with children served by the Child Care Assistance Program (CCAP).

To evaluate the degree of efficient and effective service delivery to citizens in the community, DFS conducts an agency-wide, point-of-service customer satisfaction survey at each DFS office. In FY 2001, DFS increased its customer satisfaction rate from 80 percent in FY 2000 to 82 percent in FY 2001. To increase the survey response rate, DFS will change the point-of-service survey to a point-in-time survey in FY 2002, as well as conduct telephone surveys and/or focus groups. To increase the customer satisfaction rate to 86 percent in FY 2003, customer service initiatives such as redesigning the lobby/reception window from a customer inquiry function to an intake function will be implemented. In addition, DFS will continue to conduct customer satisfaction surveys within many of the program areas.

An important goal is to provide public assistance and employability services to the economically disadvantaged populations of Fairfax County. One objective for FY 2003 is to maintain the percent of Food Stamp applications processed within the State-mandated time frames at 97 percent and to maintain the percent of Medicaid and Temporary Assistance for Needy Families (TANF) applications processed in a timely manner at 90 percent.

Adult and Aging will continue its service focus on helping elderly persons and adults with disabilities live in their own homes. DFS' goal is to have 80 percent of persons who receive case management services reside in their homes at the time of case closure or after one year of service delivery. A County Long-Term Care Task Force has presented initial findings, including demographics and cross-cutting concerns such as work force/labor supply issues for in-home services and the need for improving consumer awareness, knowledge, and access to services. To meet the objective of keeping people in their homes, Adult and Aging has implemented task-based in-home services. Adult and Aging continues to provide case management and is working to enhance its joint case management work with the Health Department.

Enabling children to live safely in their own homes, ensuring that families remain safely together whenever possible, protecting children from harm, and enhancing families' capacity to safely care for their children are the goals of the Children, Youth, and Family Services Division. The number of children in foster care has decreased over the past three years from 710 in July 1997 to 539 in July 2001. In addition, the length of time a child is in foster care has decreased from 3.1 years in 1998 to 2.9 years in 2001. This trend results from both intensive prevention and early intervention efforts and of new legal requirements that strengthen permanency planning efforts for foster children and their families.

The performance measures used by the Office for Children assist in determining progress in supporting, promoting, and providing quality child care services in Fairfax County. In evaluating the Department's ability to help parents find child care, DFS measures the number of parent requests for child care information. During the past several years, these requests have continued to increase, with the exception of FY 2001 that reflected a slight decrease. In addition, service satisfaction ratings from parents have continued to remain very high (between 95 and 98 percent).

DEPARTMENT OF FAMILY SERVICES

An important index of the availability of child care in Fairfax County is the number of permitted family child care providers. During the FY 2000 to FY 2001 period, the number of permitted family child care providers decreased by 10 percent. During this period, the full employment economy created a highly competitive employment environment. Many individuals who previously might have been attracted to this home-based business opportunity were able to find other employment options. In response, in FY 2001, DFS launched a major, multi-media recruitment campaign. Provider satisfaction with the permitting process remains high at 92 percent, and is expected to increase to 96 percent in FY 2003.

SACC is an important resource for families whose school-age children have special needs. During the past several years, the percentage of children with special needs enrolled in the various SACC programs has increased beyond the goal of six percent. In FY 2001, for example, nine percent of total SACC enrollment was children with special needs.

Funding Adjustments

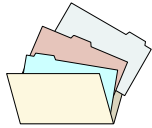
The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$2,595,530 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$928,636 in Personnel Services and 22/22.54 SYE new positions to add five new rooms at existing school year SACC centers and transition five existing school year SACC centers to a year round schedule. Five existing school year SACC centers are being expanded as a result of new rooms available due to recent school renovations.
- ◆ A net decrease of \$555,899 in Operating Expenses, primarily attributable to decreases of \$0.25 million for Information Technology infrastructure charges, \$0.10 million for Department of Vehicle Services charges, and \$1.47 million reflecting one-time expenditures included in the FY 2002 funding level as part of the *FY 2001 Carryover Review*, which are partially offset by an increase of \$1.30 million to add a new room at five existing school year SACC centers at Camelot, Orange Hunt, Bren Mar, Hunters Woods, and Dogwood elementary schools, transition five existing school year SACC centers to a year-round schedule at Timber Lane, Franconia, Glen Forest, Graham Road, and Dogwood elementary schools, support contract rate increases for service providers, and provide for licensing and maintenance requirements for the Harmony management information system.
- ◆ A net decrease of \$4,530 in Recovered Costs is primarily attributable to a reduction in the recovery of allowable operating costs, partially offset by an increase in recoverable salaries.
- ◆ Capital Equipment of \$35,000 is included to purchase items for five new rooms at school year SACC centers.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the *FY 2001 Carryover Review*, an amount of \$1,583,652 due primarily to encumbered carryover was included in the agency's budget.

DEPARTMENT OF FAMILY SERVICES



Director's Office

Goal

To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	4/ 4	3/ 3	3/ 3	3/ 3
Total Expenditures	\$224,176	\$265,846	\$239,073	\$278,757	\$278,757

Objectives

- ♦ To increase the percentage of DFS Service Area Objectives achieved from 70 percent in FY 2002 to 75 percent in FY 2003.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Service areas overseen ¹	7	7	7 / 7	7	7
Efficiency:					
Cost per service area overseen	\$35,747	\$35,748	\$36,698 / \$32,025	\$34,153	\$39,822
Service Quality:					
DFS service area objectives accomplished in a year	17	11	15 / 13	14	15
Outcome:					
Percent of DFS service area objectives accomplished	81%	52%	65% / 68%	70%	75%

¹ Service areas equal cost centers.

DEPARTMENT OF FAMILY SERVICES



Program Management and Support

Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by the Department of Family Services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	53/ 53	48/ 48	51/ 51	51/ 51	49/ 49
Total Expenditures	\$5,383,361	\$6,036,204	\$5,888,430	\$6,131,833	\$5,806,144

Objectives

- ♦ To maintain at 70 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.
- ♦ To increase the percentage of customers who report they are satisfied with service delivery at DFS offices from 84 percent in FY 2002 to 86 percent in FY 2003.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Head injured and hearing impaired persons served through Disability Services contracts	3,884	4,720	4,767 / 5,681	5,681	5,681
DFS customers served at all five office sites ¹	87,747	85,743	85,750 / 78,873	78,000	78,000
Efficiency:					
Cost per head injured and hearing impaired person served	\$309	\$255	\$341 / \$244	\$238	\$246
DFS customers served per Program Management and Site Support staff member	4,179	4,083	3,430 / 3,034	3,000	3,000
Service Quality:					
Consumers with brain injuries satisfied with services ²	90%	91%	90% / 90%	90%	90%
DFS clients satisfied with the services provided	80%	80%	82% / 82%	84%	86%
Outcome:					
Percent of service plan goals met by consumers with brain injuries ²	NA	NA	70% / 84%	70%	70%
Percent change of DFS clients satisfied with the services provided	NA	0%	2% / 2%	2%	2%

DEPARTMENT OF FAMILY SERVICES

¹ The decline in the number of customers served at the five DFS office sites reflects a change in the delivery of emergency services. Customers in need of emergency assistance and emergency housing now call the Department of Systems Management for Human Services' Coordinated Services Planning social workers, who make referrals to appropriate service providers. As a result, customers in need of emergency services may no longer need to visit a DFS office. However, it should be noted that there may be an increase in customer visits due to the economic downturn which traditionally leads to an increased demand for services such as employment and public assistance.

² New performance indicator.



Self-Sufficiency

Goal

To provide public assistance and employability services to the economically disadvantaged populations of Fairfax County, Fairfax City, and Falls Church City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	209/ 208	207/ 206	208/ 207	208/ 207	208/ 207
Total Expenditures	\$14,190,731	\$15,520,733	\$14,961,225	\$16,014,267	\$15,339,267

Objectives

- ♦ To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of applications for Temporary Assistance to Needy Families (TANF) and Medicaid at 90 percent.
- ♦ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,235 in FY 2002 to \$1,335 in FY 2003.
- ♦ To increase by one percentage point annually, the number of dislocated workers entering employment who were served in Northern Virginia Workforce Investment Board (NVWIB) programs so that they may achieve a level of productivity and independence equal to their abilities.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Food Stamp applications received	10,233	8,688	8,700 / 7,965	7,660	7,300
TANF applications completed	NA	2,148	2,000 / 1,794	1,750	1,700
Medicaid applications completed	11,605	13,310	13,500 / 14,006	14,260	14,350
Clients served in VIEW program	1,166	749	550 / 553	500	450
Number of visits to the Northern Virginia Workforce Investment Board's (NVWIB) One-Stop Employment Centers ¹	NA	NA	NA / 27,238	28,560	29,988

DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application ²	\$397	\$399	\$432 / \$382	\$422	\$465
Cost per client served in VIEW ³	\$3,092	\$3,643	\$2,909 / \$4,051	\$2,797	\$3,145
Cost per visit at One-Stop Employment Centers ^{1,4}	NA	NA	NA / \$32	\$40	\$29
Service Quality:					
Food Stamp applications completed within State-mandated time frame	9,892	8,488	8,439 / 7,790	7,430	7,081
TANF applications completed within State-mandated time frame	NA	1,850	1,800 / 1,543	1,575	1,530
Medicaid applications completed within State-mandated time frame	9,704	11,551	12,150 / 12,273	12,834	12,915
Percent of VIEW clients placed in a work activity	68%	66%	70% / 70%	70%	75%
Percent of NVWIB clients satisfied with services provided ¹	NA	NA	NA / 78%	79%	80%
Outcome:					
Percent of Food Stamp applications completed within State-mandated timeframe	96.7%	97.7%	97.0% / 97.8%	97.0%	97.0%
Percent of TANF applications completed within State-mandated time frame	NA	86.1%	90.0% / 86.0%	90.0%	90.0%
Percent of Medicaid applications completed within State-mandated timeframe	83.6%	86.8%	90.0% / 87.6%	90.0%	90.0%
Average monthly wage for employed clients in VIEW program	\$992	\$1,091	\$1,190 / \$1,135	\$1,235	\$1,335
Percent of dislocated workers entering employment ¹	NA	NA	NA / 57%	58%	59%

¹ New Performance measure developed for FY 2003. FY 2001 is the baseline year. The Northern Virginia Workforce Investment Board programs serve the residents of Fairfax County, Loudoun County, Prince William County and the Cities of Falls Church, Fairfax, Manassas, and Manassas Park.

² Increase in cost per application from FY 2001 actual reflects increases in personnel costs combined with a decrease in the number of applications. Personnel cost increases are due largely to a change in the personnel cost distribution of Self-Sufficiency workers required by the changing nature of their work.

³ Increase in cost per client served from FY 2001 estimate to actual results from the higher input dollar value for the actual. This increase results from prior year carryover and a supplemental award that were not foreseen when the FY 2001 estimate was calculated. The decrease from the FY 2001 actual to the FY 2002 estimate results from the substantial reduction in the amount of Self-Sufficiency staff time charged to the VIEW program. This time is now charged to the Benefits programs. See Footnote 2.

⁴ Costs of the program are paid for through Federal grant funding.

DEPARTMENT OF FAMILY SERVICES



Adult and Aging Services

Goal

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity, and independence.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	63/ 63	66/ 66	67/ 67	67/ 67	71/ 71
Total Expenditures	\$9,521,193	\$10,742,052	\$10,177,036	\$10,936,402	\$10,926,402

Objectives

- ♦ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who reside in their homes at termination of services or after one year of service.
- ♦ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ♦ To maintain at 40 percent for home-delivered meals and 80 percent for congregate meals, the percentage of clients served who scored at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool, in order to maximize personal health.
- ♦ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 95 percent or more, in order to protect vulnerable adults.

Performance Indicators

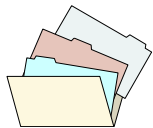
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Adult and Aging/Long Term Care clients served	2,017	2,044	2,400 / 2,046	2,200	2,200
Clients served with community-based services (CBS)	6,200	6,429	6,459 / 7,038	6,939	6,939
Meals provided	425,005	430,823	430,823 / 427,681	432,019	442,579
APS and Ombudsman Investigations conducted	887	750	870 / 698	750	750
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$3,347	\$3,732	\$3,361 / \$4,025	\$3,855	\$4,215
Cost per CBS client ¹	\$73	\$77	\$80 / \$77	\$103	\$104
Cost per meal	\$7	\$8	\$8 / \$9	\$10	\$10
Cost per investigation	\$1,330	\$1,677	\$1,496 / \$1,880	\$1,903	\$1,971

DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	93%	91%	90% / 89%	90%	90%
Percent of CBS clients satisfied with the information and services	96%	96%	95% / 98%	95%	95%
Percent of clients satisfied with meal quality and quantity	98%	90%	95% / 100%	95%	95%
Investigations completed within the State standard of 45 days	852	686	827 / 697	718	740
Outcome:					
Percent of clients who reside in their homes after one year of service ²	83%	79%	80% / 94%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	99%	98%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	NA	44%	20% / 44%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	77%	86%	80% / 88%	80%	80%
Percent of investigations completed within 45 days	96%	92%	95% / 96%	95%	95%

¹ FY 2002 and succeeding years include an increase of \$130,653 from an OAA Title III-E award.

² In FY 2001, this indicator was revised to reflect the client's placement on the first action date that takes place a year after service. If the client's case was not open for a year, the data used was the client's permanent residence upon discharge.



Children, Youth and Family Services

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families to provide for them.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	185/ 185	189/ 189	188/ 188	188/ 188	185/ 185
Total Expenditures	\$23,822,562	\$24,882,220	\$25,073,236	\$25,744,388	\$25,631,028

DEPARTMENT OF FAMILY SERVICES

Objectives

- ◆ To maintain at 90 percent the calls to the child abuse hotline receiving a direct social worker response.
- ◆ To maintain at 80 percent investigations where there is contact with the victim within 24 hours.
- ◆ To maintain at 95 percent Family and Child program cases with children who are at risk of abuse or neglect in which there is no subsequent CPS investigation.
- ◆ To decrease the average time that children are in regular or non-custodial foster care from the estimated average of 2.80 years in FY 2002 to 2.75 years in FY 2003.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Child abuse hotline calls responded to ¹	16,836	16,326	16,500 / 24,001	25,000	25,000
Child abuse complaints investigated	2,797	2,521	2,300 / 2,427	2,200	2,200
Cases in which there are children at risk of abuse and neglect served through Family and Child Program (monthly average)	203	186	200 / 203	200	200
Total number of children served in foster care	878	819	800 / 750	750	750
Efficiency:					
Hotline calls responded to per CPS social worker ¹	3,741	3,675	3,667 / 5,333	5,555	5,555
Child abuse complaints addressed per CPS social worker annually	62	65	59 / 62	56	56
Cost per case served through Family and Child Program in which there is a child who is at risk of abuse and neglect	\$7,433	\$7,875	\$8,900 / \$8,545	\$8,799	\$9,460
Cost per child in foster care ²	\$6,030	\$5,862	\$6,502 / \$7,494	\$7,327	\$7,854
Service Quality:					
Percent of CPS hotline calls answered directly by a social worker	NA	86%	90% / 90%	90%	90%
Child abuse complaints responded to within 24 hours	1,807	1,884	1,900 / 1,904	2,000	2,000
Percent of families served by Family and Child Program who are at risk of child abuse and neglect who are satisfied with services	88%	89%	90% / 84%	90%	90%
Percent of children in permanent foster care (monthly average)	7%	9%	9% / 12%	12%	11%

DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Outcome:					
Percent of CPS hotline calls answered directly by a social worker	86%	90%	87% / 90%	90%	90%
Percent of complaints responded to within 24 hours	65%	74%	65% / 79%	80%	80%
Percent of Family and Child Program cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations	99%	99%	90% / 99%	95%	95%
Average time (in years) that children are in foster care ³	2.90	2.85	2.80 / 2.90	2.80	2.75

¹ The increase from FY 2001 estimate to FY 2001 actual reflects a more accurate data collection system, as well as an increase in County citizens reporting possible cases, requesting assistance, needing information, and referral.

² Cost per child does not include costs for direct services or treatment services; includes personnel and operating costs only.

³ Data is calculated from June 30th each fiscal year. Includes all children served in the fiscal year.



Child Care

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	653/ 597.36	664/ 612.79	662/ 610.79	684/ 633.33	684/ 633.33
Total Expenditures	\$54,814,658	\$65,327,382	\$60,043,513	\$68,008,840	\$67,877,220

Objectives

- ♦ To increase the number of child care information requests responded to with accurate, up-to-date, and client-specific information by 3.4 percent, from 14,500 in FY 2002 to 15,000 in FY 2003, in order to help parents find child care.
- ♦ To increase the number of permitted family child care homes (one home equates to 5 child care slots), by 5 percent, from 2,000 in FY 2002 to 2,100 in FY 2003, expanding child care choices for working parents.
- ♦ To increase the number of children served by the Child Care Assistance Program (CCAP) by 12 percent, from 8,500 in FY 2002 to 9,500 in FY 2003, in order to help low-income working parents achieve self-sufficiency.
- ♦ To increase the number of children with special needs enrolled in the School Age Child Care (SACC) programs by 3.4 percent, from 738 in FY 2002 to 763 in FY 2003, in order for parents to maintain employment.

DEPARTMENT OF FAMILY SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Requests for child care information from parents answered ¹	14,707	13,963	14,661 / 11,266	14,500	15,000
Permitted family child care homes	2,079	2,000	2,100 / 1,805	2,000	2,100
Slots available in permitted care	10,395	10,000	10,500 / 9,025	10,000	10,500
Children served by CCAP ²	7,848	7,751	8,295 / 8,426	8,500	9,500
Children with special needs enrolled in SACC	456	497	512 / 718	738	763
Efficiency:					
Cost per request for child care information	\$16.22	\$19.32	\$19.80 / \$28.19	\$20.70	\$20.91
Average cost per slot in permitted care	\$76.07	\$89.96	\$88.00 / \$95.97	\$93.00	\$90.62
Average subsidy expenditure for CCAP ³	\$3,160	\$3,661	\$3,014 / \$2,933	\$3,220	\$3,482
Cost per special needs child ⁴	\$2,793	\$2,634	\$3,003 / \$2,269	\$2,462	\$2,757
Service Quality:					
Percent of clients satisfied with information provided	95%	94%	95% / 94%	95%	95%
Percent of providers satisfied with FCC permit process	98%	86%	98% / 92%	95%	96%
Percent of surveyed parents satisfied with the service received in making child care arrangements	95%	100%	98% / 98%	98%	98%
Percent of parents of special needs children satisfied with SACC	96%	96%	96% / 95%	96%	97%
Outcome:					
Percent change in number of requests for information from parents	7.0%	(5.0%)	5.0% / (19.3%)	28.7%	3.4%
Percent change in number of permitted child care homes	(3%)	(4%)	5% / (10%)	11%	5%
Percent change in number of children served in CCAP	15%	(1%)	3% / 9%	1%	12%
Percent change in special needs children enrolled in SACC	6.0%	9.0%	3.0% / 44.5%	2.8%	3.4%

¹ FY 2001 number reflects responses to in-person and phone requests only. In FY 2002 and future years, this number will also include searches for child care information from the County web-site.

² Fluctuation in enrollment is related to child care funding at the Federal, State, and local levels, as well as the length of time each child is enrolled in the program.

³ Federal and State revenue offset part of the cost. Cost per child is affected by children's length of stay in the program.

⁴ Fees offset part of the cost.

DEPARTMENT OF FAMILY SERVICES



Prevention Services

Goal

To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 23	24/ 23	23/ 22	23/ 22	23/ 22
Total Expenditures	\$2,438,762	\$2,497,894	\$2,515,245	\$2,588,971	\$2,563,514

Objectives

- ♦ To maintain at 99 percent the percentage of families in which there is no subsequent founded incident of child abuse or neglect within one year.
- ♦ To increase the value of donations by two percent, from \$270,131 to \$275,534, in order to increase resources available to children, youth, and families in need and to promote self-sufficiency.
- ♦ To increase the number of volunteer hours by 10 percent, from 48,928 to 53,821, to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Families served in Healthy Families and Nurturing Program	269	519	554 / 782	860	946
Value of donor contributions collected ¹	\$147,177	\$155,718	\$158,832 / \$264,834	\$270,131	\$275,534
Volunteer hours provided ²	48,529	57,109	62,820 / 44,480	48,928	53,821
Efficiency:					
Cost per family served in Healthy Families and Nurturing Program (includes expenditures from grant and general funds)	\$3,475	\$2,497	\$3,221 / \$2,399	\$2,176	\$2,109
Ratio of program cost to the value of dollars donated	1:5	1:4	1:4 / 1:11	1:11	1:11
Ratio of program cost to the value of volunteer hours donated	1:8	1:13	1:14 / 1:15	1:16	1:17
Service Quality:					
Percent of Healthy Families and Nurturing Program participants satisfied with program	89%	98%	98% / 93%	95%	95%
Total number of donors ³	NA	NA	NA / 141	144	147
Percent of volunteers satisfied with their experience ⁴	NA	NA	95% / 92%	95%	95%

DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Outcome:					
Percent of families served in Healthy Family and Nurturing Program in which there is no founded child abuse or neglect during one year following service	99%	99%	99% / 98%	99%	99%
Percent change in value of donations ⁵	955%	6%	2% / 70%	2%	2%
Percent change in volunteer hours ²	29%	18%	10% / (22%)	10%	10%

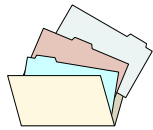
¹ The increase in donations in FY 2001 reflects an increased awareness of County programs, increased staff work with donors, several significant donations received during the year and a continued effort to more accurately track donations.

² Decrease in FY 2001 due to vacancy in Volunteer Services Manager position for six months.

³ Indicator revised in FY 2001 from "Donors contributing from prior year with an equal or larger contribution," to "Total number of donors."

⁴ Revised indicator from "Percent of volunteers who fulfill the time/responsibility of their position" to "Percent of volunteers satisfied with their experience." FY 2001 will be baseline data.

⁵ Large percent change in FY 1999 due to implementation of a new database to more accurately track contributions for the Holiday Spirit Program. Additionally, the increase in FY 2001 reflects several significant donations received during the year, an increased awareness of County programs, increased staff work with donors, and a continued effort to more accurately track donations.



Comprehensive Services Act (CSA)

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$34,890,484	\$37,560,152	\$38,739,412	\$37,574,267	\$36,570,254

Objective

- ♦ To maintain the frequency and level of multi-agency, collaborative assessment and planning processes at 1,700 in FY 2003 to ensure that appropriateness, quality, and costs are considered in the planning and delivery of services for the approximate 1,250 children, youth, and their families served and to ensure that children are served in the least restrictive setting.

DEPARTMENT OF FAMILY SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Total number of children served ¹	1,291	1,277	NA / 1,245	1,250	1,250
Efficiency:					
Cost per child served ²	\$25,762	\$26,136	NA / \$28,447	\$30,992	\$29,256
Service Quality:					
Percent of children and/or families satisfied with the services	94%	95%	95% / 92%	95%	95%
Outcome:					
Family Assessment and Planning Team Reviews (FAPTs) ¹	886	1,090	NA / 1,664	1,700	1,700

¹ New indicator effective in FY 2003, therefore, there is no FY 2001 estimate.

² Beginning in FY 2001, efficiency indicator is measured based on CSA pool fund expenditures plus program support and operating costs, rather than in-community expenditures. Actuals for FY 1999, FY 2000, FY 2001 and estimates for FY 2002 and FY 2003 have been changed accordingly. In addition, FY 2002 and FY 2003 are subject to change based on final State allocations.